UMASIPALA WASOLUNDI

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" The City of Heritage "

ULUNDI MUNICIPALITY

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EXTRACT

FROM THE MINUTES OF THE 1ST 2009/ 2010 ORDINARY MEETING OF ULUNDI MUNICIPAL COUNCIL IN ACCORDANCE WITH SECTION 29(1) READ WITH SECTION 18(2) OF THE LOCAL COUNCIL CHAMBER, ULUNDI CIVIC CENTRE AT BA 81, PRINCE MANGOSUTHU STREET ON WEDNESDAY, 23 SEPTEMBER 2009 AT 10H00

A7. **ULUNDI MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) – 2009/ 2010 FINANCIAL YEAR** (A7. /210)
5/1/1

RESOLVED:-

THAT the Service Delivery and Budget Implementation Plan for the 2009/ 2010 financial year be approved.

CERTIFIED A TRUE COPY

N.G.Zulu
DIRECTOR CORPORATE SERVICES AND MANAGEMENT SERVICES

ULUNDI

06 10 - 2009

210

Item: A 6

5/1/1
FS

ULUNDI MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) – 2009/2010 FINANCIAL YEAR

BACKGROUND

Section 1 of the Municipal Finance Management Act, Act 56 of 2003, defines the Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget , and which must include –

(a) projections for each month of –

  (i) revenue to be collected, by source; and

  (ii) operational and capital expenditure, by vote

(b) service delivery targets and performance indicators for each quarter; and

(c) any other matters that may be prescribed.

Section 53(1) of the Municipal Finance Management Act, Act 56 of 2003, stipulates that the mayor of a municipality must –

(a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;

(b) co-ordinate the annual revision of the integrated development plan in terms of Section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and

(c) take all reasonable steps to ensure –

  (i) that the municipality approves its annual budget before the start of the budget year;

  (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and

(iii) that the annual performance agreements as required in terms of Section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers –

The MFMA Circular and Section 53 of the Municipal Finance Management Act clearly illustrate the importance of aligning the processes that lead to the review of the IDP, the preparation of the operational and capital budget of a municipality, the service delivery and budget implementation plan and the performance management system.

The service delivery and budget implementation plan sets out at the level of each directorate objectives that are to be achieved, strategies to be implemented and targets to be reached with the resources made available as part of the budgetary process. As is the case with the performance management system the achievement of objectives and performance targets are measured by a set of key performance indicators. The achievement of the performance targets are split into four quarters making up the financial year ended 30 June 2010 – at the end of September 2009, the end of December 2009, the end of March 2010 and the end of June 2010.

In terms of Section 69(3)(a) of the Municipal Finance Management Act the accounting officer of the municipality is required no later than 14 days after the approval of an annual budget to submit to the mayor a draft service delivery and budget implementation plan for the budget year. In accordance with the provisions of Section 53(c)(ii) outlined above, the mayor of the municipality is expected to approve the draft SDBIP within 28 days after the approval of the annual budget; i.e. before the commencement of the financial year for which the budget has been developed.

COMMENTS: MUNICIPAL MANAGER

To be tabled.

RECOMMENDATION:

1. **THAT** the Executive and Finance Committee approves the Service Delivery and Budget Implementation Plan for the 2009/2010 financial year.

Item: A 7

5/1/1
FS

ULUNDI MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) – 2009/2010 FINANCIAL YEAR

BACKGROUND

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COMMITTEE'S RECORMENDATION

To be tabled.

RECOMMENDATION:

1. **THAT** the Council approve the Service Delivery and Budget Implementation Plan for the 2009/2010 financial year.

ULUNDI LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2009 / 2010 FINANCIAL YEAR

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OVERVIEW

Section 1 of the Municipal Finance Management Act, Act 56 of 2003, defines the Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget , and which must include –

(a) projections for each month of –

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  (ii) operational and capital expenditure, by vote

(b) service delivery targets and performance indicators for each quarter; and

(c) any other matters that may be prescribed.

MFMA Circular No. 13 describes the SDBIP as an essential management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The Circular further indicates that the SDBIP is a vital monitoring tool for the mayor and council of a municipality to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year.

Section 53(1) of the Municipal Finance Management Act, Act 56 of 2003, stipulates that the mayor of a municipality must –

(a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;

(b) co-ordinate the annual revision of the integrated development plan in terms of Section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and

(c) take all reasonable steps to ensure –

(i) that the municipality approves its annual budget before the start of the budget year;

(ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and

(iii) that the annual performance agreements as required in terms of Section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers –

(aa) comply with this Act in order to promote sound financial management;

(bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and

(cc) are concluded in accordance with Section 57(2) of the Municipal Systems Act.

The MFMA Circular and Section 53 of the Municipal Finance Management Act clearly illustrate the importance of aligning the processes that lead to the review of the IDP, the preparation of the operational and capital budget of a municipality, the service delivery and budget implementation plan and the performance management system. The service delivery and budget implementation plan sets out at the level of each directorate objectives that are to be achieved, strategies to be implemented and targets to be reached with the resources made available as part of the budgetary process. As is the case with the performance management system the achievement of objectives and performance targets are measured by a set of key performance indicators. The achievement of the performance targets are split into four quarters making up the financial year ended 30 June 2010 – at the end of September 2009, the end of December 2009, the end of March 2010 and the end of June 2010.

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POPULATION AND HOUSEHOLD DISTRIBUTION

2001 CENSUS

Municipality	Population	% of Dist Pop	Households	% of Dist H/holds	Persons / Hhold
Zululand District Municipality	780846	100.00%	147261	100.00%	5.29
eDumbe Local Municipality	82239	10.54%	15821	10.74%	5.20
uPhongolo Local Municipality	119779	15.35%	26953	18.30%	4.44
Abaqulusi Local Municipality	191017	24.47%	37061	25.17%	5.15
Nongoma Local Municipality	198441	25.42%	32471	22.05%	6.11
Ulundi Local Municipality	189010	24.22%	34955	23.74%	5.40

2007 COMMUNITY SURVEY

Municipality	Population	% of Dist Pop	Households	% of Dist H/holds	Persons / Hhold
Zululand District Municipality	902889	100.00%	155883	100.00%	5.79
eDumbe Local Municipality	75096	8.32%	15147	9.72%	4.96
uPhongolo Local Municipality	137756	15.25%	25740	16.52%	5.35
Abaqulusi Local Municipality	247628	27.43%	39866	25.58%	6.21
Nongoma Local Municipality	244501	27.08%	35293	22.64%	6.93
Ulundi Local Municipality	197908	21.92%	39837	25.56%	4.97

PERIOD FROM 2001 TO 2007

Municipality	Population Growth	Household Growth	Persons / Household Growth
Zululand District Municipality	15.69%	5.86%	9.46%
eDumbe Local Municipality	-8.68%	-4.26%	-4.61%
uPhongolo Local Municipality	15.01%	-4.50%	20.50%
Abaqulusi Local Municipality	29.64%	7.57%	20.59%
Nongoma Local Municipality	23.21%	8.69%	13.42%
Ulundi Local Municipality	4.71%	13.97%	-7.96%

- The information contained in the above tables reflects the movement in population and households within the area of jurisdiction of the Zululand District Municipality from the Census carried out in 2001 to the Community Survey conducted in 2007;

- Only the eDumbe Local Municipality experienced a decline in population over the six year period (2001 to 2007) under review while the number of households in both the eDumbe Local Municipality and the uPhongolo Local Municipality declined over the review period;

- The population within the service area of the Ulundi Local Municipality has experienced limited growth over the assessment period under review; other than the eDumbe Local Municipality the population growth within the area of jurisdiction of the Ulundi Local Municipality is the lowest (4.71%) among the local municipalities that comprise the Zululand District Municipality over the period from 2001 to 2007;

- In terms of the number of households, however, the Ulundi Local Municipality has recorded the highest level of growth (13.97%) among the local municipalities that comprise the area of jurisdiction of the Zululand District Municipality; in this regard it is noted that both the eDumbe Local Municipality and the uPhongolo Local Municipality recorded a decline in the number of households within their respective service areas in 2007 when compared with the status in 2001;

- A further significant phenomenon is the average size of households within the Ulundi Local Municipality – this has declined from 5.40 persons per household in 2001 to 4.97 persons per household in 2007 while the average household size in both the uPhongolo Local Municipality and the Abaqulusi Local Municipality grew by more than 20% in the period from 2001 to 2007. The Ulundi Local Municipality is the only local municipality in the Zululand District Municipality where the growth in the number of households is greater than the growth in population over the six year assessment period; it is indicative of the increased urbanisation of the population within the Ulundi Local Municipality.

COUNCIL AND ADMINISTRATION

COUNCIL

	Annual Cost (R)
Mayor	534 681
Speaker	430 942
Deputy Mayor	430 942
Executive Committee	1 609 629
Councillors	6 200 531
Total	**9 206 725**

ADMINISTRATION

	Annual Cost (R)
Office of Municipal Manager	2 928 420
Corporate Services	5 833 086
Community Services	9 867 090
Financial Services	7 881 140
Protection Services	6 243 335
Technical Services	13 382 630
Total Budgeted Remuneration	**46 135 701**
Vacant Posts	2 364 426
Budgeted Actual Staff	**43 771 275**

BREAKDOWN OF VACANT POSTS BUDGETED FOR

	Annual Cost (R)
Office of Municipal Manager	134 517
Community Services	360 123
Financial Services	762 011
Technical Services	1 107 775
Total Budgeted Remuneration	**2 364 426**

- Demographic representation of the members of Council and administration of the Ulundi Local Municipality is not a significant issue within the Municipality;
- The budgeted actual staff cost reflected within the administration of the Municipality is based on the officials employed by the Municipality on 1 July 2009 and their budgeted annual remuneration for the 2009 / 2010 financial year;
- The remuneration of councillors comprises 7% of the total expenditure budget for the Ulundi Local Municipality in the 2009 / 2010 financial year;
- Budgeted employee remuneration comprises 35.2% of the total expenditure budget for the Ulundi Local Municipality in the 2009 / 2010 financial year which is in line with the accepted norm of 35% and should therefore facilitate the filling of all vacant posts budgeted for.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009 / 2010

ULUNDI MUNICIPALITY

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INFRASTRUCTURE AND SERVICE DELIVERY

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Establishment of a Multi Purpose Community Centre at Babanango	Ensure that committed MIG funding is available when required	July 2009	**							
	Alignment with sector departments to ensure occupation of the community centre	October 2009			**					
	Completion of the facilities at the multi purpose community centre	November 2009			**					
Expansion of the electrification of households within the Municipality	Ensure that DME funding is committed	July 2009	**							
	Appointment of a contractor to undertake the connection of 910 semi-urban households	August 2009	**							
	Completion of the contract to connect 910 semi-urban households	May 2010							**	
Reduce the losses incurred in the distribution of electricity	Review of the award of the contract for the installation of smart meters to the preferred service provider	August 2009	**							
	Installation of 16000 prepaid household meters within the Municipality in the 2009 / 2010 financial year	16000 prepaid meters	1000		5000		5000		5000	
	Regular monitoring of all electricity meters installed at municipal buildings to address meter tampering	Daily	60		60		60		60	
	Percentage of electricity received lost during the distribution process	10%	13,5%		12%		11%		10%	
Upgrading of the electricity network	Ensure that the committed Project Consolidate funding is available when required	July 2009	**							
	Completion and commissioning of the parallel feeder	April 2010							**	
Upgrading of facilities for informal traders	Ensure that committed MIG funding is available when required	July 2009	**							
	Alignment of the upgrading of the market stalls project with the construction of the new taxi rank to be funded by the KZN Department of Transport	September 2009	**							
	Completion of the market stalls upgrading project	June 2010							**	
	Formalise the occupation of the sheltered stall areas	2010 / 2011								

INFRASTRUCTURE AND SERVICE DELIVERY (CONTINUED)

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Collection of refuse from the urban nodes and the central business district	Daily collection from the taxi / bus rank in Ulundi	312 collections	78		78		78		78	
	Weekly collection from urban households, health centres and accommodation establishments	52 collections	13		13		13		13	
	Collection from light industries and secondary nodes twice a week	104 collections	26		26		26		26	
	Installation of waste storage bins within the central business district in Ulundi	October 2009			**					
	Monthly return reflecting the number and type of customer not provided with the targeted refuse removal service	Monthly return 100% service	3 100%		3 100%		3 100%		3 100%	
Management of the refuse removal service rendered by the external service provider	Regular monitoring of the standard and reliability of the refuse removal service rendered	Bimonthly	6		6		6		6	
	Renewal of the annual service contract	June 2010							**	
	Meeting with the service provider to discuss performance and other matters of interest	Monthly	3		3		3		3	
Improvement in the refuse removal service provided by the Municipality	Finalisation of the draft agreement for the hire of a compact refuse removal truck	August 2009	**							
	Conclusion of the agreement for the hire of a compact refuse removal truck	September 2009	**							
	Delivery of the compact refuse removal truck by the supplier to the Municipality	January 2010					**			
Provision of an effective security service for Council properties	Regular inspections, both scheduled and unscheduled, to determine the efficacy and reliability of the security service provided by an external service provider	Once a week in each case	24		24		24		24	
	Receive and evaluate monthly reports from the service provider reflecting on activities and incidents from the previous month	Monthly	3		3		3		3	
Provision of free basic services to registered indigent households	Review and update the register of indigent households within the Municipality	July 2009	**							
	Review the basic services policies applicable within the municipal area	August 2009	**							
	Percentage of indigent households within the Municipality with access to free basic services	100%	100%		100%		100%		100%	

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SOCIAL AND ECONOMIC DEVELOPMENT

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Promotion of tourism within the area of jurisdiction of the Ulundi Municipality	Review of the Municipality's Tourism Marketing Strategy	September 2009	**							
	Undertake the process of securing funding for the implementation of the Tourism Marketing Strategy	October / November 2009			**					
	Participate in the District Municipality programme to establish and maintain tourism facilities	Quarterly reviews	**		**		**		**	
Establishment of local economic development initiatives along the P700 corridor	Ensure that committed Project Consolidate funds are made available when required	July 2009	**							
	Training and mentoring programme for management and operation of co-operatives developed, approved and implemented	October 2009			**					
	Number of permanent jobs created through the establishment of co-operatives	16			4		6		6	
	Provision of progress reports to the funder	Monthly reports	3		3		3		3	
Establishment of local economic development initiatives through the Mayoral projects	Update the list of proposed small subsistence driven local economic development projects	August 2009	**							
	Identify small local economic development projects to be funded in the 2008 / 2009 financial year	September 2009	**							
	Regular updating and maintenance of the local economic development projects register	Monthly	**		**		**		**	
	Number of employment opportunities created through the funding of the small local economic development Mayoral project	6			2		2		2	
Facilitation of the development of low cost housing projects	Obtain monthly feedback from the KZN Department of Housing with regard to low cost housing developments	Monthly	3		3		3		3	
	Ensure that the provision of services is aligned with the low cost housing development process	Monthly	3		3		3		3	
	Number of low cost housing units to be completed by the KZN Department of Housing in the 2009 / 2010 financial year	1000 housing units	125		275		300		300	

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INSTITUTIONAL TRANSFORMATION

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Training and equipping of members of Council and officials at the Municipality	Review and updating of the Workplace Skills Plan	September 2009	**							
	Percentage of training budget actually spent on implementing the Workplace Skills Plan	85%			25%		30%		30%	
	Maintenance of an exit interview process for officials resigning from the Municipality	Compliance	Com		Com		Com		Com	
	Maximise the training budget by utilising accredited service providers and claiming training rebates	Quarterly claims	**		**		**		**	
	Provide an induction programme for new Councillors	As required	**		**		**		**	
Ensure that all Council policies reflect current legislative priorities and requirements	Maintain a comprehensive list of all Council policies in a Municipal Code – financial, administrative and technical policies	Compliance	Com		Com		Com		Com	
	Maintain a data base (electronically if possible) of all Council policies	Compliance	Com		Com		Com		Com	
	Improvement of access to public information by making available copies of the Municipal Code at the municipal library and customer care office	February 2010					**			
	Regular updating of Municipal Code by including new policy amendments	Compliance	Com		Com		Com		Com	
	Number of Council policies not updated to reflect current legislative requirements	Nil	Nil		Nil		Nil		Nil	
Ensure that the employment processes of the Municipality reflect the demographic realities within the municipal area	Review and update the Employment Equity Implementation Plan for the Municipality	October 2009			**					
	Number of people from the employment equity target groups employed in the three highest levels of management in terms of the approved Employment Equity Plan	Compliance with demographics	Com		Com		Com		Com	
Implementation of the supply chain management process	Encourage organisational compliance with the Supply Chain Management Policy	Quarterly workshops	1		1		1		1	
	Advertisement of all tenders in the media with a closing date for all responses and proposals to encourage a spirit of competitive bidding	Compliance	Com		Com		Com		Com	
	Regular attendance at all meetings of the Bid Specifications Committee, the Bid Evaluation Committee and the Bid Adjudication Committee	Compliance	Com		Com		Com		Com	

INSTITUTIONAL TRANSFORMATION (CONTINUED)

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provision of training to ward committees	Development and implementation of a ward committee policy	October 2009			**					
	Secure funding for the third phase of the ward committee training programme	November 2009			**					
	Implementation of phase three of the ward committee training programme	January / March 2010					**			
	Submission of records of ward committee meetings to EXCO	Monthly	3		3		3		3	
Efficient and effective handling of all labour related matters	Facilitation of regular meetings between the management of the Municipality and representatives of the labour unions	Compliance	Com		Com		Com		Com	
	Facilitate the functioning of the local Labour Forum	Compliance	Com		Com		Com		Com	
	Provision of advice to the Council and management of the Municipality on the content and implications of labour legislation	Compliance	Com		Com		Com		Com	
	Ensure that the disciplinary and grievance procedures undertaken within the Municipality comply with the relevant legislative prescripts	Compliance	Com		Com		Com		Com	
	Implementation of the requirements of the Occupational Health and Safety Act at the Municipality	Compliance	Com		Com		Com		Com	
	Submission of regular reports to EXCO and the Council of the Municipality regarding the handling of all labour related matters	Monthly EXCO Quarterly Council	3 1		3 1		3 1		3 1	
Upgrade the security of the information technology operation at the Municipality	Review and update the activity plan submitted for MSIG funding	July 2009	**							
	Completion of the upgrading of the information technology room	March 2010					**			

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DEMOCRACY AND GOVERNANCE

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Promotion of community participation in the operation of the Municipality	Identify, document and arrange the meetings to be conducted in terms of the legislative requirement	Compliance	Com		Com		Com		Com	
	Conduct ward committee workshops dealing with key aspects of the Constitution, the Municipal Systems Act and the Municipal Finance Management Act	24 ward committee workshops	6		6		6		6	
	Attendance registers reflecting the level of attendance by community members at specific meetings	Compliance	Com		Com		Com		Com	
Development of a customer care culture within the Municipality	Ensure that the Customer Care Policy of the Municipality is understood by all	Monthly workshops	3		3		3		3	
	Conduct workshops with officials to address the implementation of the Batho Pele principles	Quarterly	1		1		1		1	
	Enhancement of the image of the Municipality by the effective routing of internal and external calls	October 2009			**					
	Simplifying of the customer survey questionnaire and the introduction of suggestion books and boxes	November 2009			**					
Promotion of the profile of the Municipality	Dissemination of the Communications Strategy approved by the Municipality	Quarterly workshops	1		1		1		1	
	Publication of a newsletter for external distribution	Quarterly	1		1		1		1	
	Regular articles published in the local news media reflecting issues of interest to the communities served	Once a month	3		3		3		3	
	Timely repudiation of bad publicity	Compliance	Com		Com		Com		Com	
	Facilitation of the upgrading of a website for the Municipality	January 2010					**			
Effective oversight, management of performance and addressing anti-corruption	Development and implementation of an Oversight Policy	October 2009			**					
	Establishment of an anti-corruption strategy	Quarterly workshops			**		**		**	
	Timely completion of the IDP process for the 2010 / 2011 financial year	March 2010					**			
	Submission of quarterly reports to EXCO on the performance of the Municipality	Quarterly	1		1		1		1	
	Finalisation of performance agreements for Section 57 managers	August 2009	**							
	Full implementation of performance management system at Section 57 manager level in the 2009 / 2010 financial year	Six monthly review			**				**	

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DEMOCRACY AND GOVERNANCE (CONTINUED)

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Effective engagement by the Municipality with other public sector role players	Quarterly meetings with each of the Sector Departments to establish priorities and activities within the Municipality	Quarterly	1		1		1		1	
	Quarterly meetings with the District Municipality to establish priorities and plans for the Ulundi Local Municipality	Quarterly	1		1		1		1	
	Attendance at Provincial and District alignment forums – IDP, Planning, GIS, SDF, legislative and project meetings	Compliance	Com		Com		Com		Com	
	Facilitate the alignment of the programmes reflected in the IDP for the 2010 / 2011 financial year	Compliance					**		**	
	Submission of reports to Council by Councillors serving in the Zululand District Municipality	Quarterly	1		1		1		1	
Development of a Waste Management Plan for the Municipality	Advertise tenders for the appointment of a service provider to undertake the formulation of a Waste Management Plan	October 2009			**					
	Appointment of the service provider in terms of the supply chain management policy of the Municipality	November 2009			**					
	Completion of the Draft Waste Management Plan for comment and input	April 2010							**	
	Submission of Waste Management Plan for Council approval	June 2010							**	
Effective and structured land use planning within the Municipality	Completion of the draft LUMS by the appointed service provider	October 2009			**					
	Adoption of the LUMS by the Council	December 2009			**					
	Development of an implementation plan to give effect to the approved LUMS	February 2010					**			
Undertake the establishment of a Spatial Development Framework for the Municipality	Submission of a business plan to the KZN DLGTA to secure funding for the spatial development process	February 2010					**			
	Appointment of a service provider to undertake the spatial development process	2010 / 2011								

FINANCIAL MANAGEMENT

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Management of the collection of revenue from consumers	Ensure that accurate monthly bills are forwarded to consumers	Monthly	3		3		3		3	
	Attend promptly to customer queries on their accounts	48 hour response	Com		Com		Com		Com	
	Percentage of budgeted rates and refuse removal service income collected	100%	100%		100%		100%		100%	
Increase the efficacy of the metering of electricity consumption	Review of the award of the contract for the installation of smart meters to the preferred service provider	August 2009	**							
	Monitor the process of replacement of conventional meters with prepaid meters	Monthly report	1		3		3		3	
	Increase access to the purchase of prepaid electricity by the purchase of two additional vending machines	October 2009			**					
	Percentage of budgeted electricity service income collected	100%	100%		100%		100%		100%	
Compliance with the reporting requirements of the Municipal Financial Management Act, Act 56 of 2003	Completion and submission for audit purposes of annual financial statements for the 2008 / 2009 financial year	August 2009	**							
	Submission of monthly, quarterly and six monthly financial reports, complete and on time	Monthly Quarterly Six Monthly	3 1		3 1 1		3 1		3 1 1	
Preparation and approval of the operating and capital budget of the Municipality for the 2010 / 2011 financial year	Development, submission and approval of the budget timeframe schedule	September 2009	**							
	Obtain inputs from all directorates within the Municipality	December 2009			**					
	Prepare detailed draft operating and capital budget and tariff adjustments	February 2010					**			
	Undertake community participation and Treasury and sector consultation process	March 2010					**			
	Adoption by Council of the operating and capital budget of the Municipality for the 2010 / 2011 financial year	May 2010							**	
Efficient and effective control over expenditure	Adherence to all internal control mechanisms	Compliance	Com		Com		Com		Com	
	Implementation of a structured internal audit programme	Compliance	Com		Com		Com		Com	
	Percentage of budgeted expenditure for 2009 / 2010 financial year actually incurred	96%	24%		24%		24%		24%	

FINANCIAL MANAGEMENT (CONTINUED)

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Identification of projects for inclusion in the Capital Investment Framework	Prioritisation of projects submitted by community members as part of the review of the IDP	January 2010					**			
	Evaluation of each of the prioritised projects in terms of the possibility of securing funding	February 2010					**			
	Number of prioritised community projects included as part of the Capital Investment Framework	10 projects May 2010							10 **	
Securing of funding for projects identified as part of the Capital Investment Framework	Submission of business plans to funding institutions for identified projects	January 2010 to June 2010					**		**	
	Number of projects identified in the Capital Investment Framework for which external funding has been secured	6					2		4	
Management and control over the assets of the Municipality	Finalisation of the compilation of a comprehensive fixed asset register for the Municipality	August 2009	**							
	Completion of the asset reconciliation between the asset register and the annual financial statements	August 2009	**							
	Adoption by the Council of the Municipality of the revised asset management policy	August 2009	**							
	Undertake regular scheduled and unscheduled inspection of assets	Bimonthly	6		6		6		6	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2009 /2010

OFFICE OF THE MUNICIPAL MANAGER

KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICE DELIVERY

PROVISION OF COMMUNITY FACILITIES

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Establishment of a multi - purpose community centre at Babanango	Ensure that committed MIG funding is available when required	July 2009	**							
	Alignment with sector departments to ensure occupation of the community centre	October 2009			**					
	Completion of the facilities at the multi – purpose community centre	November 2009			**					

FREE BASIC SERVICES

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provision of free basic services to registered indigent households	Review and update the register of indigent households within the Municipality	July 2009	**							
	Review the basic services policies applicable within the municipal area	August 2009	**							
	Percentage of indigent households within the Municipality with access to free basic services	100%	**		**		**		**	

KEY PERFORMANCE AREA: DEMOCRACY AND GOVERNANCE

STRATEGIC MANAGEMENT

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Efficient and effective management of the Municipality	Timely completion of the IDP process for the 2010 / 2011 financial year	March 2010					**			
	Submission of reports to EXCO on the performance of the Municipality	Quarterly	1		1		1		1	
	Implementation of performance management system at the Section 57 manager level in the 2009 / 2010 financial year	Six monthly review			**				**	

KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

CAPITAL INVESTMENT FRAMEWORK

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Identification of projects for inclusion in the Capital Investment Framework	Prioritisation of projects submitted by community members as part of the review of the IDP	January 2010					**			
	Evaluation of each of the prioritised projects in terms of the possibility of securing funding	February 2010					**			
	Number of prioritised community projects included as part of the Capital Investment Framework	10 projects May 2010							10 **	
Securing of funding for projects identified as part of the Capital Investment Framework	Submission of business plans to funding institutions for identified projects	January 2010 to June 2010					**		**	
	Number of projects identified in the Capital Investment Framework for which external funding has been secured	6					2		4	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2009 /2010

CORPORATE SERVICES DIRECTORATE

KEY PERFORMANCE AREA: DEMOCRACY AND GOVERNANCE

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Promotion of community participation in the operation of the Municipality	Identify, document and arrange the meetings to be conducted in terms of the legislative requirement	Compliance	Com		Com		Com		Com	
	Conduct ward committee workshops dealing with key aspects of the Constitution, the Municipal Systems Act and the Municipal Financial Management Act	24 ward committee workshops	6		6		6		6	
	Attendance registers to be kept to reflect the level of attendance at specific meetings and ward committee workshops	Compliance	Com		Com		Com		Com	
Development of a customer care culture within the Municipality	Ensure that the Customer Care Policy of the Municipality is understood by all	Monthly workshops	3		3		3		3	
	Conduct workshops with officials to address the implementation of the Batho Pele principles	Quarterly	1		1		1		1	
	Enhancement of the image of the Municipality by the effective routing of internal and external calls	October 2009			**					
	Simplifying of the customer survey questionnaire and the introduction of suggestion books and boxes	November 2009			**					
Promotion of the profile of the Municipality	Dissemination of the Communications Strategy approved by the Municipality	Quarterly workshops	1		1		1		1	
	Publication of a quarterly newsletter for external distribution	Quarterly	1		1		1		1	
	Regular articles published in the local news media reflecting issues of interest to the communities served	Once a month	3		3		3		3	
	Timely repudiation of bad publicity	Compliance	Com		Com		Com		Com	
	Facilitation of the upgrading of a website for the Municipality	January 2010					**			

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (CONTINUED)

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Effective engagement by the Municipality with other public sector role players	Quarterly meetings with each of the Sector Departments to establish priorities and activities within the Municipality	Quarterly	1		1		1		1	
	Quarterly meetings with the District Municipality to establish priorities and plans for the Ulundi Local Municipality	Quarterly	1		1		1		1	
	Attendance at Provincial and District alignment forums – IDP, Planning, GIS, SDF, legislative and project meetings	Compliance	Com		Com		Com		Com	
	Facilitate alignment of the programmes reflected in the IDP for the 2010 / 2011 financial year	Compliance					**		**	
	Submission of reports to Council by Councillors serving in the Zululand District Municipality	Quarterly	1		1		1		1	
Effective oversight, management of performance and addressing anti-corruption	Development and implementation of an Oversight Policy	October 2009			**					
	Finalisation of performance agreements for Section 57 managers	August 2009	**							
	Establishment of an anti-corruption strategy	Quarterly workshops			**		**		**	

MANAGEMENT OF MUNICIPAL INFORMATION

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Management of the filing system within the Municipality	Ensure compliance with the provisions of the Archives Act and the directives of the Provincial Archivist	Compliance	Com		Com		Com		Com	
	Maintenance of an updated filing index which indicates all files held by the Municipality	Compliance	Com		Com		Com		Com	
	Maintenance of a circulation register where the locality of all files not in the registry is reflected	Compliance	Com		Com		Com		Com	

SECRETARIAT AND ADMINISTRATION

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provision of a secretariat for the operation of the Council and all Council committees	Competent taking of minutes at all meetings of Council and Council committees	Compliance	Com		Com		Com		Com	
	Timely delivery of agendas for Council and Executive Committee meetings in accordance with the Municipality's Standing Rules of Order	Minimum of 48 hours before meeting	Com		Com		Com		Com	
	Timely delivery of agendas for all Portfolio Committee meetings in accordance with the Municipality's Standing Rules of Order	Minimum of 48 hours before meeting	Com		Com		Com		Com	
Management of the Portfolio Committee System of the Municipality by scheduling Portfolio Committee, EXCO and Council meetings	Scheduling of Portfolio Committee meetings during the 2009 / 2010 financial year	36 Portfolio Committee meetings	9		9		9		9	
	Scheduling of Executive Committee meetings during the 2009 / 2010 financial year	16 EXCO meetings	4		4		4		4	
	Scheduling of Council meetings during the 2009 / 2010 financial year	4 Council meetings	1		1		1		1	
Effective implementation of Council resolutions	Dissemination of information regarding Council resolutions to pertinent departmental management	Quarterly	1		1		1		1	
	Obtain feedback from departmental management on the progress in implementing Council resolutions	Monthly	3		3		3		3	
	Submission of reports to EXCO on the implementation of Council resolutions	Monthly	3		3		3		3	
	Reporting of outstanding items to the Council of the Municipality	Quarterly	1		1		1		1	

KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION

INSTITUTIONAL DEVELOPMENT

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Training and equipping of members of Council and officials at the Municipality	Review and update the Workplace Skills Plan	September 2009	**							
	Percentage of the training budget actually spent on implementing the Workplace Skills Plan	85%			25%		30%		30%	
	Maintenance of exit interview process for officials resigning from the Municipality	Compliance	Com		Com		Com		Com	
	Maximise the training budget by utilising accredited service providers and claiming training rebates	Quarterly claims	**		**		**		**	
	Provide induction programme for new Councillors	As required	**		**		**		**	
Ensure that all Council policies reflect current legislative priorities and requirements	Maintain a comprehensive list of all Council policies in a Municipal Code – financial, administrative and technical policies	Compliance	Com		Com		Com		Com	
	Maintain a data base (electronically if possible) of all Council policies	Compliance	Com		Com		Com		Com	
	Improvement of access to public information by making available copies of the Municipal Code at the municipal library and customer care office	February 2010					**			
	Regular updating of Municipal Code by including new policy amendments	As required	**		**		**		**	
	Number of Council policies not updated to reflect current legislative requirements	Nil	Nil		Nil		Nil		Nil	
Ensure that the employment processes of the Municipality reflect the demographic realities within the municipal area	Review and update the Employment Equity Implementation Plan for the Municipality	October 2009			**					
	Number of people from the employment equity target groups employed in the three highest levels of management in terms of the approved Employment Equity Plan	Compliance with demographics	Com		Com		Com		Com	

INSTITUTIONAL DEVELOPMENT (CONTINUED)

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provision of training to ward committees	Development and implementation of ward committee policy	October 2009			**					
	Secure funding for the third phase of the ward committee training programme	November 2009			**					
	Implementation of phase three of the ward committee training programme	January / March 2010					**			
	Submission of records of ward committee meetings to EXCO	Monthly	3		3		3		3	
Implementation of the supply chain management process	Encourage organisational compliance with the Supply Chain Management Policy	Workshops quarterly	1		1		1		1	
	Advertisement of all tenders in the media with a closing date for all responses and proposals to encourage a spirit of competitive bidding	Compliance	Com		Com		Com		Com	
	Attendance at all meetings of the Bid Adjudication Committee, ensure departmental representation to meetings of the Bid Evaluation Committee and provide secretarial services to meetings of the Bid Specifications Committee	Compliance	Com		Com		Com		Com	

PROPERTY ADMINISTRATION

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Management of all lease agreements to which the Municipality is a party	Maintain a register of all lease agreements to which the Municipality is a party	Compliance	Com		Com		Com		Com	
	Annually review all lease agreements where the Municipality is involved	Compliance	Com		Com		Com		Com	
	Effect and advise on any adjustments and updates in any of the lease agreements	Compliance	Com		Com		Com		Com	
	Proactively address the expiration of a lease agreement, whether or not the lease is to be renewed	Compliance	Com		Com		Com		Com	
	Maintain all lease agreements in a secure environment	Compliance	Com		Com		Com		Com	

HUMAN RESOURCE MANAGEMENT

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Maintenance of a personnel file for each official in the Municipality	All personnel files to have a letter of appointment or an employment contract and all the necessary employment, promotion, capacity building, grievance and disciplinary information	Compliance	Com		Com		Com		Com	
	Maintenance of leave record in terms of the conditions of service and ensure proper monthly reconciliation of the leave record	Monthly	3		3		3		3	
	Regular review of personal particulars of each official for salary and other purposes	Monthly	3		3		3		3	
	Provide for safe and secure custody of all personnel files	Compliance	Com		Com		Com		Com	
Efficient and effective handling of all labour related matters	Facilitation of regular meetings between the management of the Municipality and representatives of the labour unions	Compliance	Com		Com		Com		Com	
	Facilitate the functioning of the local Labour Forum	Compliance	Com		Com		Com		Com	
	Provision of advice to the Council and management of the Municipality on the content and implications of labour legislation	Compliance	Com		Com		Com		Com	
	Ensure that the disciplinary and grievance procedures undertaken within the Municipality comply with the relevant legislative prescripts	Compliance	Com		Com		Com		Com	
	Implementation of the requirements of the Occupational Health and Safety Act at the Municipality	Compliance	Com		Com		Com		Com	
	Submission of regular reports to EXCO and the Council of the Municipality regarding the handling of all labour related matters	Monthly EXCO Quarterly Council	3 1		3 1		3 1		3 1	

LEGAL SERVICES

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Initiation and the proper handling of all legal matters where the Municipality is a party	Initiate and / or facilitate the initiation of legislation when approved to do so	Compliance	Com		Com		Com		Com	
	Review the list of legal advisors to the Municipality on an annual basis	August 2009	**							
	Liaise with / inform / instruct legal advisors to act on behalf of the Municipality as required	Compliance	Com		Com		Com		Com	
	Accurate recording of the date of receipt of all incoming legal correspondence and the facilitation of a prompt response thereto	Compliance	Com		Com		Com		Com	
	Response to incoming correspondence dated and filed	Compliance	Com		Com		Com		Com	
	Submission of regular progress reports to EXCO and Council on each legal matter	Monthly EXCO Quarterly Council	3 1		3 1		3 1		3 1	

MANAGEMENT OF THE DIRECTORATE

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provide strategic direction to the management of the Corporate Services Directorate	Number of management meetings held within the Directorate during the 2009 / 2010 financial year	Bimonthly	6		6		6		6	
	Recording of minutes to reflect the deliberations held and the decisions taken within the management meetings	Minutes within one week of meeting	6		6		6		6	
	Facilitate and attend monthly Portfolio Committee meetings	Monthly	3		3		3		3	
Identify resource deficiencies that impact negatively on the ability of the Directorate to implement its mandate	Identify critical vacant posts for inclusion in the 2010 / 2011 budgetary process	December 2009			**					

KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT AND TOURISM

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Establishment of local economic development initiatives along the P700 corridor	Ensure that committed Project Consolidate Funds are made available when required	July 2009	**							
	Training and mentoring programme for the management and operation of co-operatives developed, approved and implemented	October 2009			**					
	Number of permanent jobs created through the establishment of co-operatives	16			4		6		6	
	Provision of progress reports to the Funder	Monthly reports	3		3		3		3	
Establishment of local economic development initiatives through the Mayoral projects	Update the list of proposed small subsistence driven local economic development projects	August 2009	**							
	Identify small local economic development projects to be funded in the 2009 / 2010 financial year	September 2009	**							
	Regular updating and maintenance of the local economic development projects register	Monthly	**		**		**		**	
	Number of communities or organisations to benefit through the funding provided by the Mayoral projects	6			2		2		2	
Promotion of tourism within the area of jurisdiction of the Ulundi Municipality	Review of the Municipality's Tourism Marketing Strategy	September 2009	**							
	Undertake process of securing funding for the implementation of the Tourism Marketing Strategy	October / November 2009			**					
	Participate in the District Municipality programme to establish and maintain tourism facilities	Quarterly reviews	**		**		**		**	

KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

FINANCIAL AND FISCAL CONTROL

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Exercise financial and fiscal control over the Corporate Services Directorate	Timely submission of the operational and capital budget inputs for the 2010 / 2011 financial year	December 2009			**					
	Containment of operational expenditure for the 2009 / 2010 financial year within budgetary limits	96%	24%		24%		24%		24%	
	Collection of the budgeted revenue for the Directorate in respect of the 2009 / 2010 financial year	100%	25%		25%		25%		25%	
	Facilitation of Loss Control Committee meetings to investigate loss situations and recommend appropriate actions to the Council of the Municipality	Quarterly meetings	1		1		1		1	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2009 /2010

COMMUNITY SERVICES DIRECTORATE

KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICE DELIVERY

WASTE MANAGEMENT

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Collection of refuse from the urban nodes and the central business district	Daily collection from the taxi / bus rank in Ulundi	312 collections	78		78		78		78	
	Weekly collection from urban households, health centres and accommodation establishments	52 collections	13		13		13		13	
	Collection from light industries and secondary nodes twice a week	104 collections	26		26		26		26	
	Installation of waste storage bins within the central business district in Ulundi	October 2009			**					
	Monthly return reflecting the number and type of customer not provided with the targeted refuse removal service	Monthly return 100% service	3 100%		3 100%		3 100%		3 100%	
Management of the refuse removal service rendered by the external service provider	Regular monitoring of the standard and reliability of the refuse removal service rendered	Bimonthly	6		6		6		6	
	Renewal of annual service contract	June 2010							**	
	Meeting with service provider to discuss performance and other matters of interest	Monthly	3		3		3		3	
Supply of black plastic refuse bags to urban households	Finalise the draft specifications for the purchase of black plastic refuse bags	February 2010					**			
	Advertise the tender for the supply of refuse bags	April 2010							**	
	Provide the urban households within Ulundi, Mahlabathini and Babanango with a weekly supply of black plastic refuse bags	Weekly delivery	13		13		13		13	
Improvement in the refuse removal service provided by the Municipality	Finalisation of the draft agreement for the hire of a compact refuse removal truck	August 2009	**							
	Conclusion of the agreement for the hire of a compact refuse removal truck	September 2009								
	Delivery of the compact refuse removal truck by the supplier to the Municipality	January 2010					**			

PROVISION OF COMMUNITY FACILITIES

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Upgrading of cemeteries	Ensure that committed MIG funding is available when required	July 2009	**							
	Completion of the upgrading of the Ntukwini and St Francis cemeteries	September 2009	**							
Upgrading and improvement of community recreational facilities	Ensure that committed MIG funding is available when required	July 2009	**							
	Completion of the upgrading of the recreational facilities at Ulundi Park	November 2009			**					
Upgrading of facilities for informal traders	Ensure that committed MIG funding is available when required	July 2009	**							
	Alignment of the upgrading of market stalls project with the construction of the new taxi rank to be funded by the KZN Department of Transport	September 2009	**							
	Completion of the market stalls upgrading project	June 2010							**	
	Formalise the occupation of the sheltered stall areas	2010 / 2011								

MANAGEMENT AND MAINTENANCE OF COMMUNITY FACILITIES

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Maintenance and cleaning of all municipal owned community facilities	Development and approval of a community facilities management and maintenance policy	November 2009			**					
	Undertake an audit of all municipal owned community facilities within the Municipality	February 2010					**			
	Implement a cleaning programme for municipal owned community facilities	Monthly Programme	Com		Com		Com		Com	
Management and control over community facilities	Undertake an audit of all existing community facilities in the different wards	February 2010					**			
	Compilation of a register that reflects all community facilities within the Municipality	May 2010							**	
	Regular scheduled and unscheduled inspections of community facilities performed	Each once Monthly	6		6		6		6	

PARKS AND GARDENS

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Control over the grass areas within the public open spaces of the Municipality	Weekly return reflecting the number of public open spaces where grass has been cut in accordance with the target	September / April Twice per week	4		12		12		4	
Improving the aesthetic appearance of the primary and secondary nodes within the Municipality	Establish flower gardens at the town entrances, traffic circles and municipal premises	September 2009	**							
	Establish attractive travellers' rest points within the primary and secondary nodes	September 2009	**							
	Quarterly return reflecting the trimming of trees and the removal of unnecessary shrubs within the public open spaces during the annual cutting season	September / June Once per quarter	1		1		1		1	
Eradication of weeds within the public open spaces in the Municipality	Weekly return reflecting the implementation of a weed eradication programme during the annual cutting season	September / June Once per week	4		12		12		12	

PUBLIC LIBRARIES

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Development of reading and communication skills in the Municipality	Registration of local community members as library users	300 new users	75		75		75		75	
	Promotion of literacy month in all of the public libraries within the Municipality	September 2009	**							
	Undertake an outreach programme by visiting schools to promote reading skills	Two schools per month	6		6		6			

INDIGENT AND PAUPER BURIALS

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Implementation of burial assistance to needy and bereaved families	Advertise tender and appoint a service provider to undertake indigent and pauper burials	July 2009	**							
	Burial assistance rendered to needy families	100%	Com		Com		Com		Com	

KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

HIV / AIDS

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Raise awareness among community members of the HIV / AIDS pandemic	Undertake a publicity campaign to raise awareness and focus attention on World AIDS Day	November 2009			**					
	Presentation of an awareness programme on World AIDS Day	December 2009			**					
Reduction in the negative impact of HIV / AIDS	Implement the municipal HIV / AIDS plan	September 2009	**							
	Submit applications and business plans to funding agencies	December 2009			**					
Provision of assistance for affected community members	Develop a joint initiative with the KZN Department of Health to address the needs of affected community members	October 2009			**					
	Provide support to the KZN Department of Health counselling programme	November 2009			**					

SPORT, ARTS AND CULTURE

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Facilitation and support of local, district and provincial indigenous games	Promotion of indigenous games at ward level	May 2010							**	
	Attendance at the indigenous games festival arranged by the Zululand District Municipality where the squad to represent the District in the Provincial indigenous games festival in July 2010 will be selected	June 2010							**	
Promotion and arrangement of cultural events	Presentation of the 2009 Umbele Wethu Cultural Festival	August 2009	**							
	Development and finalisation of programme for the 2010 Cultural Festival	May 2010							**	
	Identify and secure participants from each ward within the Municipality	June 2010							**	

KEY PERFORMANCE AREA: DEMOCRACY AND GOVERNANCE

COMPLIANCE WITH LEGISLATIVE REQUIREMENTS

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Development of a Waste Management Plan for the Municipality	Advertise tenders for the appointment of a service provider to undertake the formulation of a Waste Management Plan	October 2009			**					
	Appointment of the service provider in terms of the supply chain management policy of the Municipality	November 2009			**					
	Completion of the draft Waste Management Plan for comment and input	April 2010							**	
	Submission of Waste Management Plan for Council approval	June 2010							**	
Review and update by-laws related to the functional area of community services	Update all relevant by-laws related to the environmental health responsibility of the Directorate	September 2009	**							
	Publish updated by-laws for public comment	October 2009			**					
	Finalise for approval and implementation	November 2009			**					
Undertake regular consultation with community members with regard to sport, arts, culture and HIV / AIDS	Identify, document and arrange community participation meetings in terms of the minimum legislative requirements	Quarterly per area of interest	Com		Com		Com		Com	
	Attendance register to be circulated at all community participation meetings arranged	Compliance	Com		Com		Com		Com	

LICENSING

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Development and implementation of a business licensing capacity within the Municipality	Identify businesses within the Municipality that require trading licences	September 2009	**							
	Identify informal businesses within the Municipality that require hawker's licences	September 2009	**							
	Number of trading and hawker's licences issued during the 2009 / 2010 financial year	30 per month			90		90		90	

MANAGEMENT OF COMMUNITY FACILITIES

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Empowerment of community committee members managing and maintaining community owned facilities	Provide training to community committee members on the maintenance of community owned facilities	Quarterly	Com		Com		Com		Com	
	Provide training to community committee members on management of community owned facilities	Quarterly	Com		Com		Com		Com	

KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION

MANAGEMENT OF THE DIRECTORATE

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provide strategic direction to the management of the Community Services Directorate	Number of management meetings held within the Directorate during the 2009 / 2010 financial year	Bimonthly	6		6		6		6	
	Recording of minutes to reflect the deliberations held and decisions taken within the management meetings	Minutes within one week of meeting	6		6		6		6	
	Conducting of a strategic planning workshop for the management and portfolio councillors of the Community Services Directorate	February 2010					**			
	Facilitate and attend monthly Portfolio Committee meetings	Monthly	3		3		3		3	
Identify resource deficiencies that impact negatively on the ability of the Directorate to implement its mandate	Identify critical vacant posts for inclusion in the 2010 / 2011 budgetary process	December 2009			**					

KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

FINANCIAL AND FISCAL CONTROL

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Exercise financial and fiscal control over the Community Services Directorate	Timely submission of the operational and capital budget inputs for the 2010 / 2011 financial year	December 2009			**					
	Collection of the budgeted revenue for the Directorate in respect of the 2009 / 2010 financial year	100%	25%		25%		25%		25%	
	Containment of operational expenditure for the 2009 / 2010 financial year within budgetary limits	96%	24%		24%		24%		24%	
	Submission of monthly income activity reports for the Directorate	Monthly report	3		3		3		3	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2009 /2010

FINANCIAL SERVICES DIRECTORATE

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KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICE DELIVERY

EXPENDITURE CONTROL

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Management of the payment of creditors	Alignment of the order, delivery note and invoice for each creditor transaction	Compliance	Com		Com		Com		Com	
	Monthly creditor reconciliations to be completed for each creditor to determine the amount to be paid	Monthly	**		**		**		**	
	Payment of all creditors to be effected in accordance with the agreed payment terms	Compliance	Com		Com		Com		Com	
Management of and the payment of salaries and councillor allowances	Obtain monthly update of payroll information from the human resource officials at the Municipality	Monthly	3		3		3		3	
	Process the payment of salaries and councillor allowances to meet the due date on a monthly basis	Monthly 100% Compliance	3 100%		3 100%		3 100%		3 100%	

ASSET MANAGEMENT

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Management and control over the assets of the Municipality	Finalisation of the compilation of a comprehensive fixed asset register for the Municipality	August 2009	**							
	Completion of the asset reconciliation between the asset register and the annual financial statements	August 2009	**							
	Adoption by the Council of the Municipality of revised asset management policy	August 2009	**							
	Undertake regular scheduled and unscheduled inspections of assets	Bimonthly	6		6		6		6	

KEY PERFORMANCE AREA: DEMOCRACY AND GOVERNANCE

COMPLIANCE WITH LEGISLATIVE REQUIREMENTS

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Compliance with the reporting requirements of the Municipal Financial Management Act, Act 56 of 2003	Completion and submission for audit purposes of the annual financial statements for the 2008 / 2009 financial year	August 2009	**							
	Submission of monthly, quarterly and six monthly financial reports, complete and on time	Monthly Quarterly Six monthly	3 1		3 1 1		3 1		3 1 1	
Preparation and approval of the operating and capital budget of the Municipality for the 2010 / 2011 financial year	Development, submission and approval of the budget timeframe schedule	September 2009	**							
	Obtain inputs from all directorates within the Municipality	December 2009			**					
	Prepare detailed draft operating and capital budget and tariff adjustments	February 2010					**			
	Undertake community participation and treasury and sector consultation process	March 2010					**			
	Adoption by Council of the operating and capital budget of the Municipality for the 2010 / 2011 financial year	May 2010							**	
Increase the functional level of the supply chain management committees	Ensure that the supply chain management policy is adopted	September 2009	**							
	Facilitate the appointment of committees as per the supply chain management policy	October 2009			**					
	Monitor the implementation of the supply chain management process	Monthly report	3		3		3		3	
	Submit regular reports to the Municipal Manager and the Mayor regarding the functioning of the process	Quarterly report	1		1		1		1	

MANAGEMENT OF INSTITUTIONAL RELATIONSHIPS

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Management of the relationship between the Municipality and the Auditor General	Addressing all queries raised by the Auditor General in respect of the financial statements for the year ended 30 June 2009	November 2009			**					
	Nature of the audit report submitted by the Auditor General to the Province and the Council of the Municipality	Unqualified			**					
Management of the relationship between the Municipality and the main banking institution utilised by the Municipality	Formalisation and renewal of banking facilities annually	October 2009			**					
	Completion of monthly bank reconciliation statements	Monthly	3		3		3		3	
Management of the relationship between the Municipality and funding entities	Identification of funding opportunities available to the Municipality	Quarterly	**		**		**		**	
	Submission of business plans to secure funding for prioritised projects	March 2010 to June 2010					**		**	
	Submission of monthly progress reports to all entities providing project funding to the Municipality	Monthly per funding entity	3		3		3		3	

EXPENDITURE CONTROL

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Efficient and effective control over expenditure	Adherence to all internal control mechanisms	Compliance	Com		Com		Com		Com	
	Implementation of a structured internal audit programme	Compliance	Com		Com		Com		Com	
Management of the payment of creditors	Payment terms to be confirmed with all creditors of the Municipality	July 2009	**							
	Commitment of funds to be effected with the placement of each order	Compliance	Com		Com		Com		Com	

KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

SUPPLY CHAIN MANAGEMENT

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Promotion of SMME and BEE development	Provide advice and guidance to previously disadvantaged individuals with regard to the supply chain management prescriptions and processes	As required	Com		Com		Com		Com	
	Awarding of tenders to entities that comply with the preferential procurement framework	Minimum 60% in number	60%		60%		60%		60%	
		Minimum 50% in value	50%		50%		50%		50%	

MANAGEMENT OF LEARNERSHIPS AND INTERNSHIPS

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Implementation of internship programme within the Directorate	Confirm the availability of funding from the Financial Management Grant	July 2009	**							
	Advertisements placed for candidates for internship	August 2009								
	Number of interns appointed within the Directorate	Five			Two		Two		One	
	Commencement of the internship programme	October 2009			**					

KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION

INFORMATION TECHNOLOGY

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Upgrade the security of the information technology operation at the Municipality	Review and update the activity plan submitted for MSIG funding Completion of the upgrading of the information technology room	July 2009 March 2010	**				**			
Management of the hardware and software within the Municipality	Completion of an information technology hardware asset register reflecting the lifetime and replacement date of the asset Regular software updates installed	August 2009 As required	**							

MANAGEMENT OF THE DIRECTORATE

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provide strategic direction to the management of the Financial Services Directorate	Number of management meetings held within the Directorate during the 2009 / 2010 financial year	Bimonthly	6		6		6		6	
	Recording of minutes to reflect the deliberations held and decisions taken within the management meetings	Minutes within one week of meeting	6		6		6		6	
	Facilitate and attend monthly Portfolio Committee meetings	Monthly	3		3		3		3	
Identify resource deficiencies that impact negatively on the ability of the Directorate to implement its mandate	Create an enabling environment by ensuring that all vacant positions that have been budgeted for are filled	Compliance	Com		Com		Com		Com	

KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

REVENUE MANAGEMENT

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Reduce the balance on the outstanding debtors' book	Identify all outstanding amounts owed by provincial and national government departments	August 2009	**							
	Follow up all arrear amounts owed by provincial and national government departments to facilitate payment	October 2009			**					
	Identify arrear amounts owed that are irrecoverable and prepare documentation for write off	March 2010					**			
	Outstanding debtors' balance as at 30 June 2010	R 70 million							**	
Management of the collection of revenue from consumers	Ensure that accurate monthly bills are forwarded to customers	Monthly	3		3		3		3	
	Attend promptly to customer queries on their accounts	48 hour response	Com		Com		Com		Com	
	Percentage of budgeted rates and refuse removal service income collected	100%	25%		25%		25%		25%	
Increase the efficacy of the metering of electricity consumption	Review of the award of the contract for the installation of smart meters to preferred service provider	August 2009	**							
	Monitor the process of replacement of conventional meters with prepaid meters	Monthly report	1		3		3		3	
	Increase access to the purchase of prepaid electricity by the purchase of two additional vending machines	October 2009			**					
	Percentage of budgeted electricity service revenue collected	100%	18%		23%		27%		32%	

FINANCIAL AND FISCAL CONTROL

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Exercise financial and fiscal control over the Municipality as a whole	Submission of monthly income and expenditure reports for each Directorate within the Municipality	Monthly report	3		3		3		3	
	Preparation of updated cash flow projections for the Municipality	Quarterly	1		1		1		1	
	Percentage of the budgeted operational expenditure for the 2009 / 2010 financial year actually incurred	96%	24%		24%		24%		24%	
Exercise financial and fiscal control over the Financial Services Directorate	Timely completion of the operational and capital budget inputs for the Directorate in respect of the 2010 / 2011 financial year	December 2009	**							
	Collection of the budgeted revenue for the Directorate in respect of the 2009 / 2010 financial year	100%	25%		25%		25%		25%	
	Containment of expenditure incurred by the Directorate for the 2009 / 2010 financial year within budgetary limits	96%	24%		24%		24%		24%	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2009 /2010

PROTECTION SERVICES

DIRECTORATE

KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICE DELIVERY

FIRE FIGHTING

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Availability of adequate equipment to undertake the fire fighting function within the Municipality	Ensure that the equipment purchases for the 2009 / 2010 financial year are prioritised in terms of the urgency of need	August 2009	**							
	Develop a business plan to secure funding for additional and replacement fire fighting equipment	September 2009	**							
Ensure that fire fighting personnel are able to respond to emergency rescue situations	Carry out regular inspections and servicing of fire fighting equipment	Quarterly	**		**		**		**	
	Number of fire fighting personnel trained to deal with one or more of the emergency rescue situations	3	3							
Ensure that attention is paid to fire prevention within the community	Regular inspection of premises whose contents present a potential fire hazard	Monthly	30		30		30		30	
	Regular inspection of fire extinguishers and fire hydrants	Monthly	186		186		186		186	
	Number of household / business and industrial premises where fires were extinguished	10 per Quarter	10		10		10		10	
Control over the burning of grass and open veld	Finalisation of regulations and by-laws relating to veld fires	October 2009			**					
	Number of veld fires where proper supervision was absent	Nil	Nil		Nil		Nil		Nil	

DISASTER MANAGEMENT

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Effective participation within the district municipality context in addressing the effects of a disastrous event	Undertake the assessment of any disastrous event occurring within the Local Municipality and provide a timely report with recommendations									
	Submission of monthly record of disaster situations attended and assistance rendered	12	3		3		3		3	

SECURITY SERVICES

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provision of an effective security service for Council properties	Regular inspections, both scheduled and unscheduled, to determine the efficacy and reliability of the security service provided by the external service provider	Once a week in each case	24		24		24		24	
	Receive and evaluate monthly reports from the service provider reflecting on activities and incidents for the previous month	Monthly	3		3		3		3	

KEY PERFORMANCE AREA: DEMOCRACY AND GOVERNANCE

TRAFFIC MANAGEMENT

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Ensuring effective law enforcement throughout the municipal area	Planning and execution of road blocks in key traffic areas	12	3		3		3		3	
	Issuing of tickets to traffic offenders	500 per month	1500		1500		1500		1500	
	Maintain detailed monthly statistical information with regard to the number of offences for which tickets were issued	Monthly report	3		3		3		3	
Collection of traffic fine revenue	Install a CIPRUS line with Telkom to detecting outstanding fines owed by traffic offenders	October 2009			**					
	Conduct monthly follow ups on outstanding	Monthly report	3		3		3		3	

	fines from tickets issued and submit report Percentage of budgeted revenue from traffic fines actually collected	97%	24%		24%		24%		25%	
Maintenance of effective traffic control	Purchase of portable traffic camera Installation of two traffic cameras at the traffic lights along King Dinizulu Highway in terms of the agreed public private partnership Regular inspection of stationary traffic cameras	September 2009 October 2009 Once a week	** 8		 ** 8		 12		 12	

KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

LICENSING

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provision of a learner's licence facility	Ensure that all traffic officials engaged in the learner's licensing process have been fully trained	All appropriate officials trained	Com		Com		Com		Com	
	Number of learner's licences issued for the 2009 / 2010 financial year	150 per month	450		450		450		450	
	Maintain statistical information on a monthly basis regarding the operation of the learner's licence facility	Monthly report	3		3		3		3	
Provision of a driver's licence facility	Monitor the application for funding submitted to the DBSA for the establishment of a testing ground	Monthly follow up	3		3		3		3	
	Ensure that all traffic officials engaged in the driver's and PDP licensing renewal process are fully trained	All appropriate officials trained	Com		Com		Com		Com	
	Number of driver's and PDP licence renewals issued for the 2009 / 2010 financial year	100 per month	300		300		300		300	
	Maintain statistical information on a monthly basis regarding the operation of the driver's and PDP licence renewal facility	Monthly report	3		3		3		3	

FIRE FIGHTING

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Ensure that attention is paid to fire prevention within the community	Development of an annual fire prevention programme	August 2009	**							
	Conducting of community workshops to ensure that community members are empowered in both fire prevention and in the extinguishing of fires	Quarterly workshops	1		1		1		1	

KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION

MANAGEMENT OF THE DIRECTORATE

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provide strategic direction to the management of the Protection Services Directorate	Number of management meetings held within the Directorate during the 2009 / 2010 financial year	Bimonthly	6		6		6		6	
	Recording of minutes to reflect the deliberations held and decisions taken within the management meetings	Minutes within one week of meeting	6		6		6		6	
Identify resource deficiencies that impact negatively on the ability of the Directorate to implement its mandate	Identify equipment replacement and enhancement needs for inclusion in the 2010 / 2011 budgetary process	December 2009			**					
	Identify critical vacant posts for inclusion in the 2010 / 2011 budgetary process	December 2009			**					

KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

FINANCIAL AND FISCAL CONTROL

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Exercise financial and fiscal control over the Protection Services Directorate	Timely submission of the operational and capital budget inputs for the 2010 / 2011 financial year	December 2009			**					
	Collection of the budgeted revenue for the Directorate in respect of the 2009 / 2010 financial year	97%	24%		24%		24%		25%	
	Containment of operational expenditure for the 2009 / 2010 financial year within budgetary limits	92%	23%		23%		23%		23%	
	Submission of monthly income activity reports for the Directorate	Monthly report	3		3		3		3	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2009 /2010

TECHNICAL SERVICES DIRECTORATE

KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICE DELIVERY

ELECTRICITY PROVISION

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Improvement of safety and security through the provision of street lighting	Ensure that MIG funding is committed Completion of the installation of street lights on the newly tarred roads	July 2009 September 2009	** **							
Improvement of safety and security through the provision of high mast lighting	Ensure that MIG funding is committed Completion of the installation of planned high mast lighting	July 2009 May 2010	**						**	
Expansion of the electrification of households within the Municipality	Ensure that DME funding is committed Appointment of contractor to undertake the connection of 910 semi-urban households Completion of the contract to connect 910 semi-urban households	July 2009 August 2009 May 2010	** **						 **	
Reduce the losses incurred in the distribution of electricity	Review of the award of the contract for the installation of smart meters to preferred service provider Installation of 16000 prepaid household meters within the Municipality in the 2009 / 2010 financial year Regular monitoring of all electricity meters installed at municipal buildings to address meter tampering Percentage of electricity received lost during the distribution process	August 2009 16000 prepaid meters Daily 10%	** 1000 60 13,5%		 5000 60 12%		 5000 60 11%		 5000 60 10%	
Undertake effective maintenance of the electricity network	All overhead lines fully operational Replacement of batteries at sub-station Enhance the protection of overhead lines Ensure that essential equipment is serviced on a regular basis Percentage of maintenance budget expended on identified maintenance requirements	Compliance November 2009 February 2010 Twice per quarter 100%	Com 2 25%		Com ** 2 25%		Com ** 2 25%		Com 2 25%	

ELECTRICITY PROVISION (CONTINUED)

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Upgrading of the electricity network	Ensure that the Project Consolidate funding is committed	July 2009	**							
	Completion and commissioning of the parallel feeder	April 2010							**	
Implementation of an operational load management system	Undertake a consultative process with Eskom with regard to the implementation of an operational load management system	September 2009	**							
	Submission of a business plan to to secure the funding needed to implement an operational load management system at the Municipality	November 2009			**					

ROADS AND STORM WATER DRAINAGE

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Building and upgrading of access roads	Ensure that committed MIG funding is available when required	July 2009	**							
	Completion of the Zondela Road upgrade project	November 2009			**					
Maintenance of community roads within the residential and semi-urban areas of the Municipality	Develop a programme to address the maintenance of community roads within the residential and semi-urban areas of the Municipality	August 2009	**							
	Implement the maintenance to community roads programme on a monthly basis by repairing potholes and addressing other deficiencies	Monthly programme	2		3		3		3	
Maintenance of storm water drainage	Identification of blocked catch pits within the municipal area	200 pits	45		55		55		45	
	Purchase and installation of covers for catch pits where required	500 covers	125		125		125		125	
	Number of blocked catch pits cleared	200 pits	45		55		55		45	

BUILDING MAINTENANCE

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Maintenance of municipal buildings	Address all leaks and blockages in the ablution blocks	140	35		35		35		35	
	Repair of broken windows and doors at community halls	5 Halls	Com		Com		Com		Com	
Upgrading of municipal buildings	Identify and quantify the upgrading and renovation required for the Unita Hall and the B South Hall	August 2009	**							
	Preparation and submission of a business plan for MIG funding to undertake the upgrading and renovation of these community halls	October 2009			**					

KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

TOWN PLANNING AND REAL ESTATE

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Facilitation of the development of low cost housing projects	Obtain monthly feedback from the KZN Department of Housing with regard to low cost housing developments	Monthly	3		3		3		3	
	Ensure that the provision of services is aligned with the low cost housing development process	Monthly	3		3		3		3	
	Number of low cost housing units to be completed by the KZN Department of Housing in the 2009 / 2010 financial year	1000 housing units	125		275		300		300	

KEY PERFORMANCE AREA: DEMOCRACY AND GOVERNANCE

ELECTRICITY PROVISION

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Compliance with legislation and Council policies	Maintenance of clearance requirements	Compliance	Com		Com		Com		Com	
	Electricity tariffs approved by the NER	July 2009	**							
	Documenting of instances of non-compliance with the OHS Act and the NER licence requirements	Nil	Nil		Nil		Nil		Nil	

TOWN PLANNING AND REAL ESTATE

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Effective and structured land use planning within the Municipality	Completion of the draft LUMS by the appointed service provider	October 2009			**					
	Adoption of the LUMS by the Council	December 2009			**					
	Development of an implementation plan to give effect to the approved LUMS	February 2010					**			
Undertake the establishment of a Spatial Development Framework for the Municipality	Submission of a business plan to the KZN DLGTA to secure funding for the spatial development process	February 2010					**			
	Appointment of a service provider to undertake the spatial development process	2010 / 2011								
Ensure that all development is undertaken in terms of the legal framework established by the Municipality	Approval of all building plans in line with the national building regulations and the LUMS	Compliance	Com		Com		Com		Com	
	Regular inspection of construction to ensure compliance with approved building plans	Compliance	Com		Com		Com		Com	
Increase the revenue of the Municipality through the sale of municipal land	Advertisement of municipal sites available for sale	April 2010							**	
	Maintenance of the land sales register	Compliance	Com		Com		Com		Com	
	Amount of revenue generated from land sales during the 2009 / 2010 financial year	R 2,5 million	0,50		0,80		1,00		0,20	

PROJECT MANAGEMENT UNIT

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Establishment of a project management unit (PMU) within the Municipality	Conduct regular meetings with service providers engaged on MIG projects to determine progress	10 monthly meetings	2		3		3		2	
	Provide feedback at monthly meetings with the funding agency	12 payment certificate	2		3		4		3	
	Completion of monthly DORA reporting returns	22 DORA returns	2		6		8		6	

KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION

MANAGEMENT OF THE DIRECTORATE

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provide strategic direction to the management of the Technical Services Directorate	Number of management meetings held within the Directorate during the 2009 / 2010 financial year	Bimonthly	6		6		6		6	
	Recording of minutes to reflect the deliberations held and decisions taken within the management meetings	Minutes within one week of meeting	6		6		6		6	
	Facilitate and attend monthly Portfolio Committee meetings	Monthly	3		3		3		3	
Identify resource deficiencies that impact negatively on the ability of the Directorate to implement its mandate	Identify equipment replacement and enhancement needs for inclusion in the 2010 / 2011 budgetary process	December 2009			**					
	Identify critical vacant posts for inclusion in the 2010 / 2011 budgetary process	December 2009			**					

KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

FINANCIAL AND FISCAL CONTROL

Objective	Activities	Annual Target	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Exercise financial and fiscal control over the Technical Services Directorate	Timely submission of the operational and capital budget inputs for the 2010 / 2011 financial year	December 2009			**					
	Collection of the budgeted revenue for the Directorate in respect of the 2009 / 2010 financial year	100%	25%		25%		25%		25%	
	Containment of operational expenditure for the 2009 / 2010 financial year within budgetary limits	88%	22%		22%		22%		22%	
	Submission of monthly income activity reports for the Directorate	Monthly report	3		3		3		3	

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ULUNDI LOCAL MUNICIPALITY

CASH FLOW PROJECTION FOR THE 2009 / 2010 FINANCIAL YEAR

Revenue Source	July	August	Sept	October	Nov	Dec	January	February	March	April	May	June	Total
Property Rates	1888666	1888667	1888667	1888666	1888667	1888667	1888666	1888667	1888667	1888666	1888667	1888667	22664000
Arrear Rates	541666	541667	541667	541666	541667	541667	541666	541667	541667	541666	541667	541667	6500000
Electricity	1878161	1878162	1878162	1878161	1878162	1878162	1878161	1878162	1878162	1878161	1878162	1878162	22537940
Refuse	232585	232585	232585	232585	232585	232586	232585	232585	232585	232585	232585	232587	2791023
Interest Earned	150000	150000	150000	150000	150000	150000	150000	1500000	150000	150000	150000	150000	1800000
Learners' / Licence	58333	58333	58334	58333	58333	58334	58333	58333	58334	58333	58333	58334	700000
Fines	41666	41667	41667	41666	41667	41667	41666	41667	41667	41666	41667	41667	500000
Sale of Land	208333	208333	208334	208333	208333	208334	208333	208333	208334	208333	208333	208334	2500000
Grants – Operating	11494750				11494750			11494750				11494750	45979000
Grants – Capital			6272750			6272750			6272750			6272750	25091000
Other income	105791	105792	105792	105791	105792	105792	105791	105792	105792	105791	105792	105792	1269500
Revenue Received	**16599951**	**5105206**	**11377958**	**5105201**	**16599956**	**11377959**	**5105201**	**16599956**	**11377958**	**5105201**	**5105206**	**22872710**	**132332463**

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Expenditure	July	August	Sept	October	Nov	Dec	January	February	March	April	May	June	Total
Office of MM	423668	423668	423669	423668	423668	423669	423668	423668	423669	423668	423668	423669	5084020
Corporate Services	1676493	1676493	1676493	1676493	1676493	1676494	1676493	1676493	1676493	1676493	1676493	1676495	20117919
Community Services	1328707	1328708	1328708	1328707	1328708	1328708	1328707	1328708	1328708	1328707	1328708	1328708	15944492
Financial Services	1546043	1546044	1546043	1546044	1546043	1546044	1546043	1546044	1546043	1546044	1546044	1546044	18552523
Protection Services	826772	826773	826773	826773	826773	826773	826773	826773	826773	826773	826773	826773	9921275
Technical Services	3320323	3320324	8693661	3320324	3320324	8693662	3320324	3320324	8693661	3320324	3320324	8693662	61337327
Expenditure	**9122006**	**9122010**	**14495347**	**9122009**	**9122009**	**14495350**	**9122008**	**9122010**	**14495347**	**9122009**	**9122010**	**14495351**	**130957466**

	July	August	Sept	October	Nov	Dec	January	February	March	April	May	June	Total
Surplus / (Deficit)	7477945	(4016804)	(3117389)	(4016808)	7477947	(3117391)	(4016807)	7477946	(3117389)	(4016808)	(4016804)	8377359	1374997

- Although the overall net cash flow for the 2009 / 2010 financial year is projected to be positive, only the months of July 2009, November 2009, February 2010 and June 2010 are projected to reflect a positive cash flow for the month;
- The projection of revenue received is reflected in terms of the revenue source while the projection of expenditure incurred is indicated in terms of the directorates within the Ulundi Local Municipality;
- External revenue in the form of operating and capital grant funding comprises 53.7% of the total revenue anticipated by the Municipality in the 2009 /2010 financial year;
- The Technical Services Directorate is projected to be responsible for 46.8% of the total expenditure incurred by the Ulundi Local Municipality in the 2009 / 2010 financial year.

CAPITAL PROJECTS FOR THE 2009 / 2010 FINANCIAL YEAR

Project	Directorate	Amount	Funding Agency	Locality	Note
Upgrading of Ulundi Recreational Park	Community Services	R 5 204 228.00	MIG	Ward 22	Funds committed
Upgrading of Ntukwini and St Francis Cemeteries	Community Services	R 1 418 066.00	MIG	Ward 18 Ward 8	Funds committed – to be completed in September 2009
Upgrading of market stalls	Community Services	R 1 527 473.00	MIG	Ward 22	Funds committed – to be completed by June 2010
Installation of street and high mast lights	Technical Services	R 6 205 829.00	MIG	Ward 22	Street lighting completed by September 2009 and high mast lighting by May 2010
Electrification of 910 semi-urban households	Technical Services	R 5 041 000.00	DME		Funds committed – to be completed by May 2010
Completion of the construction of a parallel feeder	Technical Services	R 150 000.00	Project Consolidate	Wards 18, 19 and 20	Funds committed – to be commissioned in April 2010
Formulate Land Use Management System (LUMS)	Technical Services	R 250 000.00	DLGTA	All wards	Funds committed – to be adopted by Council in December 2009
Facilitation of the construction of 1000 low cost houses	Technical Services	R 3 000 000.00	Department of Housing		Housing grant provided by Dept of Housing
Completion of Zondela Roads	Technical Services	R 1 250 000.00	MIG	Ward 22	Funds committed – to be completed in November 2009
Development of a multi-purpose centre in Babanango	Office of Municipal Manager	R 1 444 403.00	MIG		Funds committed – to be completed in November 2009
Establishment of a testing facility for vehicle and drivers' licences	Protection Services	R 3 000 000.00	MIG	Ward 22	Application for funding made – interim funding from own resources
Upgrade security and efficacy of the information technology operation	Financial Services	R 100 000.00	MSIG	All wards	Upgrading to be completed by March 2010

CONCLUDING COMMENT

This Service Delivery and Budget Implementation Plan forms an important part of the monitoring and control processes within the Ulundi Local Municipality; it strengthens accountability at all levels within the Municipality and should contribute to the improved delivery of services.

In year reporting in terms of Section 71 of the Municipal Finance Management Act, Act 56 of 2003 requires the accounting officer by not later than 10 working days after the end of each month to submit to the mayor and the provincial treasury a statement on the implementation of the municipality's budget reflecting the following:

(a) actual revenue, by revenue source
(b) actual borrowings
(c) actual expenditure, by vote
(d) actual capital expenditure, by vote
(e) the amount of any allocations received and
(f) actual spending on those allocations.

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Section 72 of the Municipal Finance Management Act requires the accounting officer of a municipality by the 25th of January each year to –

(a) assess the performance of the municipality during the first half of the financial year and
(b) submit a report on such assessment to –
    - the mayor of the municipality
    - the provincial treasury
    - the national treasury

The information generated by the SDBIP will benefit the municipality towards the realisation of a clear delivery programme and improve performance during the 2009 / 2010 financial year.